

by Project Category and Type

Category:	Capital
Type:	General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
821650	Animal Shelter Services	178,741	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	462	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,462
823510	Downtown Underground Parking Structure	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
823570	Short-Term Office Space Solution	993,910	932,090	0	0	0	0	0	0	0	0	0	0	0	1,926,000
823730	Sunnyvale Office Center Facility Infrastructure Replacement	28,353	12,647	0	0	0	0	0	0	0	0	0	0	0	41,000
824050	Thermal Imaging Camera & RIC Bag System Acquisition	10,655	50,645	0	0	0	0	0	0	0	0	0	0	0	61,300
824070	ADORE Field Training Software Programs & PDAs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
824120	Evidence Barcode Tracking System	0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172
824150	Network Infrastructure	0	522,940	0	0	0	0	0	0	0	0	0	0	0	522,940
824160	Emergency Vehicle Preempt Transmitter Replacement	0	14,526	14,935	15,233	15,539	12,633	0	0	0	0	0	0	58,340	72,866
824870	Town Center Parking Structure Demolition	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000	800,000
Total		34,089,090	14,016,947	1,020,000	25,535	26,047	23,351	10,933	11,151	11,374	11,602	50,420	12,070	1,202,483	49,308,520

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

This project is fully funded by the Bay Area Air Quality Management District (BAAQMD) - Diesel Particulate Matter Retrofit Control Devices for Heavy-Duty Vehicles or PM 10 Program. The PM 10 Program provides up to \$8,000 per vehicle for labor and materials associated with retrofitting certain post 1994 model year diesel trucks with particulate matter traps. Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality. While the use of particulate matter traps is not mandatory, voluntary use of these devices will greatly reduce diesel exhaust particulate emission.

The grant will allow the City to retrofit 28 City trucks. The retrofit consists of an initial monitoring phase where the particulate trap (P Trap) manufacturer monitors exhaust temperature to ensure efficient P Trap performance. If a subject vehicle generates sufficient exhaust temperature during a normal duty cycle, that vehicle will be retrofitted with a P Trap. Vehicles that do not generate a high enough temperature for efficient operation will not be approved for the retrofit.

Service Level

Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality.

Issues

While we expect that all or most of the City vehicles identified will be eligible for the P Trap retrofit, there is a possibility that some vehicles will not generate sufficient exhaust temperature to satisfy manufacturer requirements. If this occurs, the City will order the retrofit of a lesser number of vehicles and return the unused funds to BAAQMD.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	57,907	166,093	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Total	57,907	166,093											0	224,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund		Sub-Fund:	100 General

Statement of Need

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation for the KSUN government channel 18 and public access channel 60. Equipment purchases have been and will be funded from an original amount of \$450,000 received from TCI Cablevision under the cable TV franchise agreement with the City.

Service Level

Funds in this project may be used for additional cable services that may be added to enhance delivery of information to citizens and businesses or to provide new benefits/services to the community.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	259,016	190,985	0	0	0	0	0	0	0	0	0	0	0	450,001
Revenues														
Total	450,000	0											0	450,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817400 Downtown Plaza Park

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	1996-97	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Parks and Recreation, Public Works
Element:	2 Community Development		Goal:	2.6D	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Washington	
Fund:	385	Capital Projects	Sub-Fund:	100	General Fund Assets

Statement of Need

The Downtown Plaza Project consists of construction of a 1.6 acre roof top plaza located at the existing Sunnyvale Underground Parking Garage, 200 E. Evelyn Avenue, bound by Evelyn Avenue, Frances Street and Taaffe Street. The project involves the construction of an enhanced open space for public use to serve as a focal point for downtown and community activities.

The project life cost of \$6,902,866 is funded by the following sources: Park Dedication fees \$4,631,482, Mozart land sale proceeds \$1,000,000, and General Fund monies \$1,271,384.

Service Level

This project will result in a new downtown open space/plaza.

Issues

Starting in FY 2004/05, approximately \$85,000 in operating costs for the Downtown Plaza have been included in the operating budget for the Neighborhood Parks and Open Space Management Program.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	906,033	5,996,833	0	0	0	0	0	0	0	0	0	0	0	6,902,866
Revenues														
Morse Avenue Base Rent			0	0	0	0	625,000	625,000	0	0	0	0		
Total	1,000,000	0											1,250,000	2,250,000
Transfers-In														
Total	2,725,046	1,906,436											0	4,631,482
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819560 Library Automation Project

Category:	Capital	Type:	General	Department:	Libraries
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Victoria Johnson
Planned Completion Year:	2003-04	% Complete:	70	Project Coordinator:	Marsha Pollak
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	6 Cultural	Goal:	6.2D		
Sub-Element:	6.2 Library	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The current library integrated automation system was installed in 1988. This project provides funding to replace the outdated computer system with a new system making use of current computer technology. The network wiring and PCs have been installed. Project costs are for central site hardware for the new operating system, application software and licenses, authority processing as well as migration, installation and training costs. Operating costs are for the rental rates associated with the new hardware and software. This project has been delayed by the failure of library system vendors to complete development of all the elements of the next-generation integrated library system. Our current vendor has been purchased by another company, Sirsi Inc. Sirsi is closing our California based software support office and cutting support personnel to the bare minimum. We have narrowed our choice of new vendors to two companies, and we are moving to making our decision and ultimately migrating to a more stable environment.

Service Level

Patrons will be able to access the Library catalog from home or office via the Web. They will have the capability to easily access other area library catalogs in order to share resources. The City will also be able to offer information resources such as the Internet and online text of periodicals.

Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	303,260	74,979	0	0	0	0	0	0	0	0	0	0	0	378,239
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037	377,224	377,224

Project Information Sheet

Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Gene Waddell
Planned Completion Year:	2004-05	% Complete:	75	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	100	Fleet Services

Statement of Need

The Underground Storage Tank Upgrades Project was established in FY 2002/2003 through the budget process. The project was designed to test all City underground fuel tanks to ensure compliance with State underground storage tank regulation (SB 989), and perform upgrades/ modifications to comply with test results.

The current budget for FY 2003/04 is to implement the upgrades to comply with SB 989 test results, which showed that the Corporation Yard and City Hall fuel station sites would require upgrade/modification work. In addition, the fuel tanks at the Golf Course should be removed and replaced with aboveground tanks.

Service Level

Staff has researched this issue and has found that the level of upgrades /modifications required in Sunnyvale is consistent with other local agencies and private operators of underground fuel tanks. The City of Sunnyvale fully complied and passed all required federally mandated tests in 1998 and has performed all upgrades/modifications and retrofits to comply with the strict 1998 regulations. The City has also passed subsequent spot checks by the water and air districts for our fuel sites. The 1998 federal requirements were considered to be the ultimate standard. However, due to the concerns surrounding ground and surface water contamination from Methyl Tertiary-Butyl Ether (MTBE), the State of California found it necessary to exceed the 1998 federal standards by a wide margin.

Issues

It is anticipated that underground fuel tank regulations will continue to require increasingly stricter measures to comply with federal, state and local air and water quality measures. While necessary for responsible operation, compliance with these regulations is costly and will continue to drive up the cost of fuel for anyone buying fuel in California.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	9,425	103,062	0	0	0	0	0	0	0	0	0	0	0	112,487
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishings in response to changing departmental and programmatic needs. This project allows the Facilities Management Division to take the lead on small building modification projects that are required by building occupants and ensure safety for the users.

Service Level

While projects will vary year to year, this effort allows the Facilities Management Division to better respond to the changing needs of customers.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	36,459	11,897	10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070	110,592	158,948
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			10,100	10,302	10,508	10,718	10,933	11,151	11,374	11,602	11,834	12,070		
Total	0	0											110,592	110,592
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.1R	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Washington	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

Murphy Avenue has experienced a resurgence of activity during the past several years. Farmers markets attract large crowds on weekends. Mid-week market events are especially colorful during the summer and the new palette of restaurants is offering a more varied dining experience, including sidewalk seating. Decorative tree lighting has been installed to promote economic development. Special events like the annual Art and Wine Festival and State of the City events draw ever-larger crowds. Effects of this growth have been a corresponding required increase in hardscape and landscape maintenance along Murphy Avenue.

Service Level

This project provides funding for the maintenance of the Murphy Avenue area hardscape and landscape. Increase in use of the area has required an increase in maintenance activities. This work is likely to change as the development of the downtown area continues and it is anticipated that this work will become the responsibility of the businesses in the area.

Issues

Staff recommends the on-going operating costs be funded through a business improvement district.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	300,915	122,778	132,793	0	0	0	0	0	0	0	0	0	132,793	556,486
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			132,793	0	0	0	0	0	0	0	0	0		
Total	0	0											132,793	132,793
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821090 Community Center Theatre Seating Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

Project completed. The theatre seating at the Community Center had reached its life expectancy. This project provided comfortable, more durable, and longer-lasting theatre seats for community use. FY 2003/04 remaining project costs include the purchase of supplies and components to repair the chairs in the future until the next scheduled replacement.

Service Level

Maintains existing service levels. The theatre seating replacement allowed city programs at this location to continue giving patrons a comfortable seating environment to enjoy the performances.

Issues

Project completed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	99,930	10,940	0	0	0	0	0	0	0	0	0	0	0	110,870
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821110 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

This project is to complete upgrades and modifications to the Power Generation Facility. These modifications are necessary to ensure the ability to export power full-time and increase equipment reliability and longevity. The following list describes the modifications being made: Installation of Air/Fuel Ratio controllers, Computer Monitoring, Fuel System Pressure Control, VAR/FR Performance Optimization, Cooling Tower & Heat Loop, Fuel Filtration/ Refrigerant Dryer, Risk Analysis, Addition of Natural Gas and evaluation of third Genset for export.

Service Level

Modifications and upgrades will provide stability in export of power and increase life of equipment.

Issues

This project results in operating savings of \$100,000 per year. This savings is shown in the operating budget of Program 342 - Wastewater Management.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	575,042	661,957	0	0	0	0	0	0	0	0	0	0	0	1,236,999
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821280 Upgrade Networking to Remote City Sites

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Shawn Hernandez
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	300	Technology Services

Statement of Need

The City is adding remote connectivity to the golf courses in FY 2002-2003 as part of the implementation of a point-of-sale and tee reservation system being developed by the Information Technology application staff. The IT Department is also in the process of upgrading its campus network infrastructure to handle the higher volume of network traffic at a faster speed as a result of the increased use of web-based applications.

Service Level

The purchase of network hardware will build a foundation on which to improve the network traffic speed by more than ten fold as well as support improved network security and traffic monitoring.

Issues

As more applications are using client-server and web-based technologies, there is a need for increased network speed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	225,356	8,643	0	0	0	0	0	0	0	0	0	0	0	233,999
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821370 Sunnyvale Senior Center Construction

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project replaces the existing leased facilities that serve as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, will provide long-term cost savings as a result of ownership compared to the cost of leasing and by avoiding the costly repairs and renovation work necessary to keep the old facilities in safe and good working condition. Additionally, a new building will provide better quality facilities to the growing senior population. This project also provides improvements to on-site parking. Applied Materials has donated \$1.2 million to the City for this construction effort. Costs for projected increases in program delivery have been added to the operating program. Increased costs for facility maintenance, ITD, furniture and equipment rental rates are estimated and included in the project operating costs.

Service Level

The basic provision of a senior center will not change as a result of this project. The improved facility, along with the close proximity to the other Community Center buildings and the expected increase in the senior population are likely to increase the demand for programs and activities. The new facility also provides an increased amount of space dedicated to senior activities.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	10,537,889	1,982,544	0	0	0	0	0	0	0	0	0	0	0	12,520,433
Revenues														
Total	2,237,518	326,000											0	2,563,518
Transfers-In														
Total	7,934,436	35,000											0	7,969,436
Operating Costs	0	0	0	114,750	118,193	121,738	125,391	129,152	133,027	137,018	141,128	145,362	1,165,759	1,165,759

Project Information Sheet

Project: 821531 Multimodal Transit Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project is to establish a multi-modal transit center in downtown Sunnyvale. This type of center would enhance the downtown for the City, having it well-positioned for the future in terms of transit accessibility, as well as assist CalTrain in finding a solution for its parking needs and better coordinate the bus/train connection in Sunnyvale. This project includes 4 phases: 1) construction of a parking structure, 2) construction of new train station and gateway, 3) landscape and surface parking, and 4) development for restaurant use.

Completion of the Parking Structure was achieved in November 2002. Overall construction completion is scheduled for FY 2003/04.

A total of \$11,860,200 in revenues has been received to fund this project. The revenue sources are: 1) \$861,245 from State Surface Transportation Program; 2) \$2,101,367 from PCJPB/CalTrain; and 3) \$8,897,588 from VTA/County Measure A and B funds.

Service Level

No service level effect.

Issues

The budget in FY 2003/2004 includes prior year carryover plus an additional \$136K funded by PCJPB. PCJPB provided the City with additional funds to pay for the additional environmental study, environmental cleanup, supplemental design costs, and construction costs for the enhanced station facilities.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	13,003,869	300,631	0	0	0	0	0	0	0	0	0	0	0	13,304,500
Revenues														
Total	11,601,842	258,358											0	11,860,200
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	Greg Kevin
Planned Completion Year:	Ongoing	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1 A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

During FY 2000/2001 the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, Campbell, and the Town of Los Gatos entered into a Joint Powers Agreement creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contract with the City of Palo Alto for shelter services.

Service Level

Continuation of existing service level.

Issues

As a result of the withdrawal from SVACA and contract with Palo Alto, the FY 2002/2003 budget for this project was reduced down to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	178,741	1,100,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	28,399											0	28,399
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5A	
Sub-Element:	2.5 Community Design		Neighborhood:	Washington	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	400 Redevelopment Capital Projects	

Statement of Need

The Downtown Specific Plan addresses the need to distinguish and enhance the downtown. This project would provide enhanced public facilities such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, wayfinding system, etc. This project is to determine design features, schedule construction and incorporate the features into projects.

Service Level

This project provides funding for enhanced public facilities in the downtown area. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area.

Issues

The timing of improvements is important to assure viability of existing businesses and minimize disruption of planned developments.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	462	1,499,828	62,172	0	0	0	0	0	0	0	0	0	62,172	1,562,462
Revenues														
Total	0	0											0	0
Transfers-In														
Redevelopment Fund - General			62,172	0	0	0	0	0	0	0	0	0		
Total	0	0											62,172	62,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823510 Downtown Underground Parking Structure

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Hopkins
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	245 Parking District		Sub-Fund:	n.a.	

Statement of Need

To facilitate the development of three office buildings by the Mozart Development Corporation in Downtown Sunnyvale, the Sunnyvale Parking District sold land to Mozart that was formerly surface parking. As part of the financial consideration for this land, Mozart agreed to construct an underground parking facility containing approximately 250 parking spaces and deed the facility to the City upon completion. Funds in the amount of \$6,425,000 were received from Mozart and placed into escrow. These funds, together with interest earnings on them, will be used to reimburse Mozart for construction costs for the facility. The funds remaining in FY 2003/04 is for final payment and close out of the project.

Service Level

Construction of this parking facility will provide 250 parking spaces for use by the Downtown Parking District. The developer will pay all costs for operating and maintaining the facility.

Issues

This project provides for the funding of the City's share of the downtown underground parking structure constructed with the Mozart Development. The City's share was contributed to the City by the developer and then used to reimburse the developer for the construction as it progressed. The project has been completed. This project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
Revenues														
Total	112,127	0											0	112,127
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	none	
Sub-Element:	7.6 General Services		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project was designed to implement the short-term space solutions fit plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, a consultant was hired to evaluate the overall space needs for the City. Due to the magnitude of the issue it was necessary to separate the long and short-term space needs and develop projects accordingly.

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing building(s) and components, purchase of temporary building(s), design and other related items that are necessary to provide the required short term office space.

Areas affected include the Civic Center complex, Corporation Yard, WPCP and Community Center. To date Parks and Recreation Admin., Human Resources, OCM, Community Development One Stop Permit Area, WPCP phase I, SCI3, Tower building (Nova), Fire Prevention, EDD building (Nova), Parks (corpyard) are completed.

Service Level

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	993,910	932,090	0	0	0	0	0	0	0	0	0	0	0	1,926,000
Revenues														
Total	751,364	0											0	751,364
Transfers-In														
Total	563,474	435,162											0	998,636
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823730 Sunnyvale Office Center Facility Infrastructure Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Rick Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	210 Sunnyvale Office Center	

Statement of Need

The Facility Infrastructure Replacement is for Sunnyvale Office Center located at 505 West Olive Avenue. This project provides for repairing infrastructure in order to keep this facility safe and functioning properly. Examples of replacement of infrastructure are HVAC component repair and/or replacement, electrical and plumbing upgrades to remain compliant, and other repairs to the building structure as appropriate. \$41,000 in deposits forfeited from prior tenants will be used to bring the facility up to rentable condition as needed.

Service Level

Provide necessary facility related components replacement/repairs to ensure the safety and functionality of the Sunnyvale Office Complex (505 West Olive Avenue).

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	28,353	12,647	0	0	0	0	0	0	0	0	0	0	0	41,000
Revenues														
Total	41,000	0											0	41,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824050 Thermal Imaging Camera & RIC Bag System Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jerry Matthews
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	600	Public Safety Equipment

Statement of Need

This project provides funding for three thermal imaging cameras with transmitting capabilities and a receiver. In addition, six rescue air-breathing systems would be purchased and located at each fire station in the City.

Thermal imaging cameras allow firefighters to make quicker and more thorough searches of structures for possible victims in a fire. In studies and tests with the cameras, searches are completed 75 % quicker, which removes victims from a dangerous environment faster, reducing exposure for the firefighters. The cameras show differences in heat to locate victims in a structure and they are also extremely beneficial for identifying hot spots during the overhaul of a structure. This will reduce damage to the structure.

The rescue air breathing system is a portable breathing air system that provides supplemental air to a trapped firefighter or citizen. These systems will be readily available to carry into a structure in the event a firefighter is low on air and unable to exit the structure. The system can also be used for victims in a fire or other emergency.

Service Level

The equipment will enhance the ability of Department Public Safety Fire Field Operations to protect the health and safety of the public as well as firefighting personnel.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	10,655	50,645	0	0	0	0	0	0	0	0	0	0	0	61,300
Revenues														
Total	42,910	0											0	42,910
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824070 ADORE Field Training Software Programs & PDAs

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Heather Tannehill
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	600	Public Safety Equipment

Statement of Need

The Department of Public Safety intends to use the FY 2002/03 CLEEP funds to purchase the AutomatedD Observation Reports and Evaluation (ADORE) Field Training Software Program and the necessary equipment/accessories. The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process. Using PDAs, the training officer is able to document training throughout the shift and save the information to a pre-formatted evaluation. This saves considerable time, as the evaluation is written during the shift while the training is taking place, rather than at the end of the shift. The program also provides comparison reports and other valuable data to assist in evaluating recruitment, hiring, and training practices. The software is used by 450 agencies in 48 states.

The California Law Enforcement Equipment Program (CLEEP) was established in the State Budget for Fiscal Year 2000/2001 to provide funding for specialized equipment to be used by local law enforcement agencies. In the past, the Department of Public Safety has used CLEEP funds to purchase criminal investigation equipment, evidence processing equipment, and technology equipment to support the Tactical Operations Center.

Service Level

The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
Revenues														
Total	40,308	0											0	40,308
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Laura Phillips
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety		Goal:	4.3F.3	
Sub-Element:	4.3 Support Services		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

Statement of Need

This project will fund the purchase, installation and integration of an Evidence Barcode Tracking System and upgrade existing facilities. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping.

The budget for FY 2012/2013 is for the planned replacement of the Evidence Barcode Tracking System.

Service Level

A key factor to the future success of property and evidence handling is our ability to gain efficiencies, which can be achieved with the installation of the evidence barcode tracking system.

Issues

Federal, State and case law govern the seizure, maintenance, destruction and record keeping for property and evidence. A thorough audit of our current property and evidence facility and procedures noted numerous significant discrepancies. The proposed project will assist in complying with these legal requirements.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	54,586	0	0	0	0	0	0	0	0	38,586	0	38,586	93,172
Revenues														
Total	0	0											0	0
Transfers-In														
Asset Forf Fund - Dept of Just			0	0	0	0	0	0	0	0	38,586	0		
Total	0	0											38,586	38,586
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824150 Network Infrastructure

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City's campus network is a flat FDDI topography that can no longer effectively support today's computing environment. Through this network architecture data is inefficiently transmitted across the entire network which increases network degradation. The City must meet its current and future network requirements for the following: remote desktop management and application delivery, increased usage of the Internet and extranets, more sophisticated client-server applications, increased use of web-based applications with larger data sets, and large GIS maps and image files of technical and architectural drawings.

Service Level

This project capitalizes on the existing fiber backbone and builds a more robust infrastructure with built-in redundancy and fail-over capabilities. The new infrastructure would increase network traffic speeds by at least ten times to improve network response times and network security. In addition, the upgraded infrastructure will allow improved service management and network traffic monitoring.

Issues

ITD is exploring ways to stage the implementation of the infrastructure upgrade over several years. This project will require a large initial investment for the required network hardware.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	522,940	0	0	0	0	0	0	0	0	0	0	0	522,940
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	522,940											0	522,940
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Dennis Ng
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation		Goal:	1.C3.3. 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	600	Public Safety Equipment

Statement of Need

All of Public Safety's Fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project will replace the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced.

Service Level

This project will reduce downtime associated with failures for the Public Safety Fire vehicles to preempt traffic signals during emergency response due to malfunctioning transmitters. This will reduce the City's liability exposure and maintain or improve Public Safety Fire's response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	14,526	14,935	15,233	15,539	12,633	0	0	0	0	0	0	58,340	72,866
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			14,935	15,234	15,538	12,634	0	0	0	0	0	0		
Total	0	14,526											58,341	72,867
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824870 Town Center Parking Structure Demolition

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	2.1 A	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	100 Redevelopment General	

Statement of Need

This structure was built in 1978. On June 2, 2003, the Building Official ordered the second level of the structure to be closed for safety reasons. The cost of repair exceeds the value of the structure; therefore, it should be demolished and replaced. Forum Development Group, redeveloper of the Mall, has estimated demolition cost at \$1,165,000. The Mall owns approximately 1/3 of the structure and is responsible for that portion of the cost. The City is responsible for approximately 2/3 of the cost of demolition, or \$800,000.

Service Level

No service level affect.

Issues

The replacement of the parking structure will be undertaken by the developer in accordance with a Disposition and Development Agreement negotiated with the Redevelopment Agency.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	800,000	0	0	0	0	0	0	0	0	0	800,000	800,000
Revenues														
Total	0	0											0	0
Transfers-In														
Redevelopment Fund - General			800,000	0	0	0	0	0	0	0	0	0		
Total	0	0											800,000	800,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0